DEMIL SMCA METRICS

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Purpose

- **Provide Demilitarization Enterprise Overview**
- **Discuss Demilitarization Program Execution Index**

The Demil Enterprise

Demil Execution

Int'l Demil

JMC

AMCOM

Research & Development Activity

DAC

ARDEC

PM Demil Office

Industry

Other Govt Agencies

Demil Enterprise Mission, Vision and Goals

Mission:

The Demil Enterprise performs end of life cycle management for conventional ammunition to include disposition, demilitarization, and disposal with an emphasis on closed disposal including economically viable resource recovery and recycling for all DoD services. Further the Enterprise performs demil R&D and influences ammunition design for demil to reduce ammunition total life cycle costs.

Vision:

A seamless, effective joint enterprise of acquisition and functional expertise committed to efficient reduction of the U.S. conventional munitions demil stockpile that improves Warfighter readiness, and enhances safe operations while safeguarding the natural environment for the American People.

Goals:

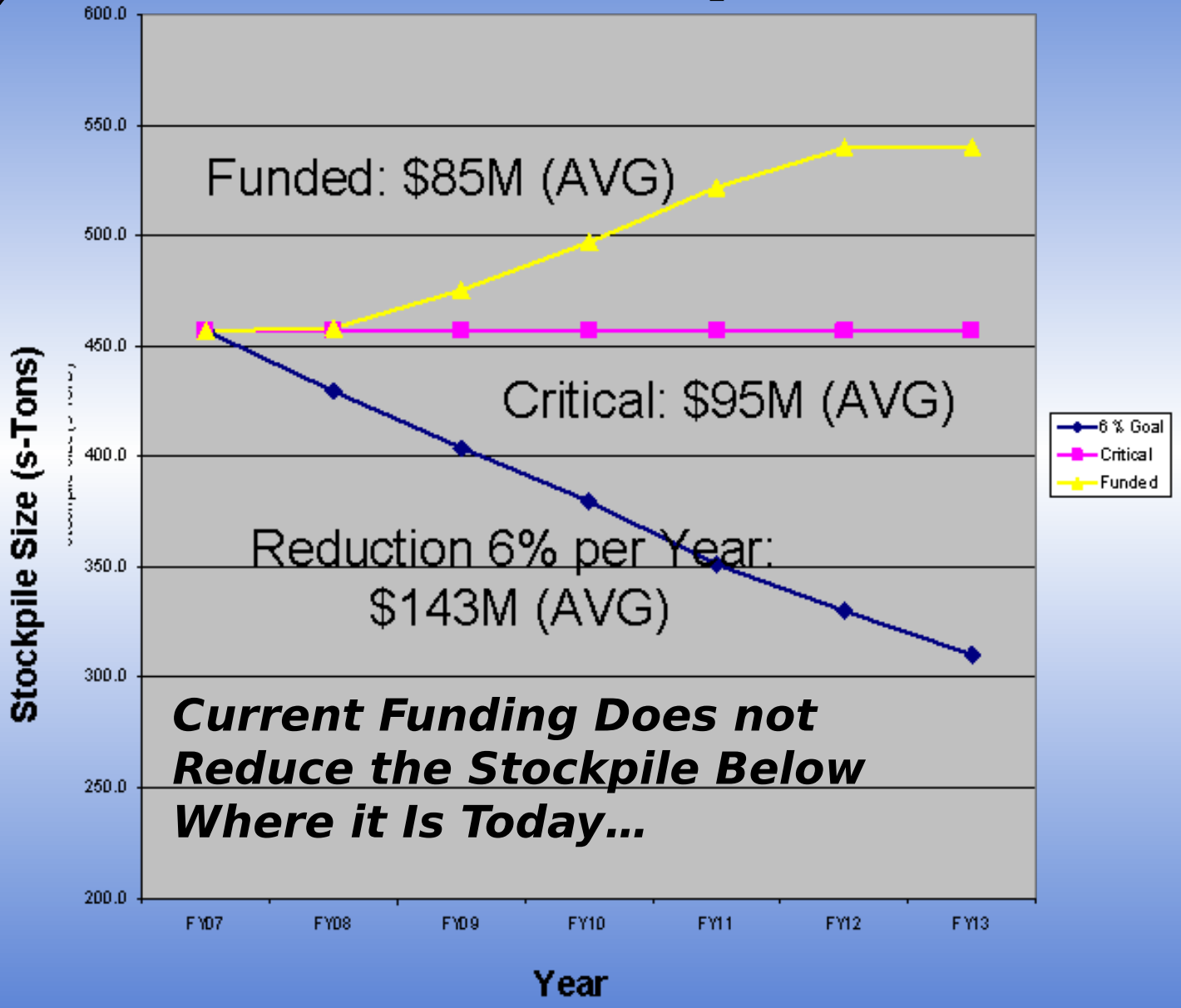
1. **Reduce the demil stockpile**
2. **Emphasize closed disposal**
3. **Implement resource recovery and recycling when economically viable**
4. **Promote Design for Demil as policy and requirement for all new or modified conventional ammunition products**
5. **Match demil execution infrastructure capability and capacity to execution requirements**
6. **Use strategic planning to guide operational action**
7. **Pursue, transition, and integrate R&D technologies that close capability gaps and increase cost effectiveness**
8. **Safety and environmental stewardship**
9. **Enhance collaboration and communication within the Demil Enterprise**
10. **Strive for continuous improvement in all Demil Enterprise activities**

Demil / Storage Locations

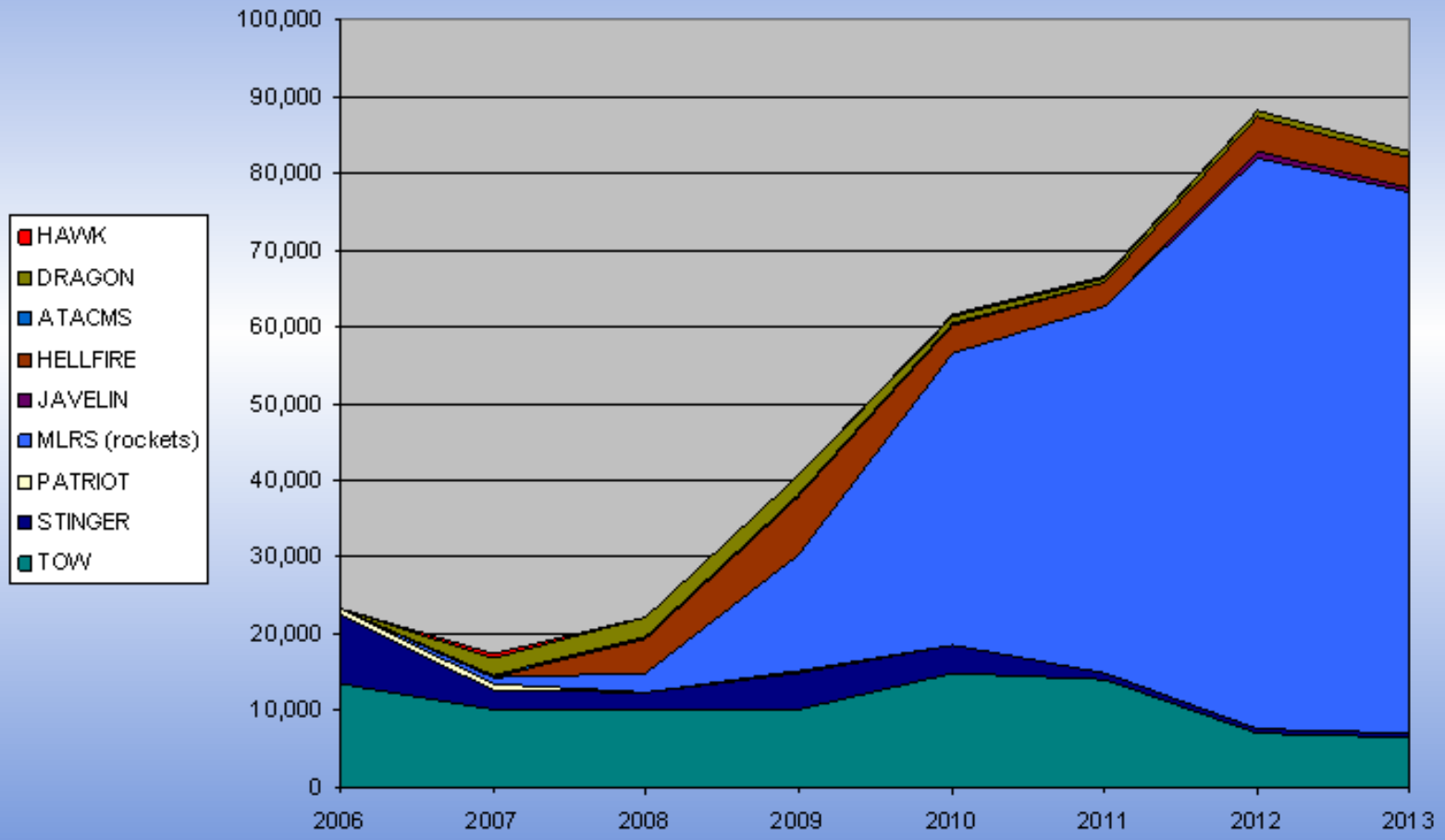
Demil POM Funding, Plans & Stockpiles

	FY07	FY08	FY09	FY10	FY11	FY12	FY13
POM ASDE (M)	$75.07	$97.72	$71.84	$77.03	$76.13	$91.75	$83.61
CAD Demil/Tons	41,563	52,989	38,157	40,073	38,788	45,782	39,316
Forecast/Tons	56,439	53,827	55,565	61,581	63,652	63,652	40,000
Stockpile/Tons	456,813	457,652	475,059	496,567	521,432	539,302	539,986
POM ASDE (M)	$18.75	$37.54	$61.07	$61.23	$61.89	$59.54	$61.67
Missile Demil/Eaches	58,382	87,842	80,498	82,798	87,000	89,242	91,612
Forecast/Eaches	81,707	82,468	106,925	103,611	97,416	94,641	90,098
Stockpile/Eaches	141,775	136,401	162,828	183,641	194,057	199,456	197,942

CAD Stockpile

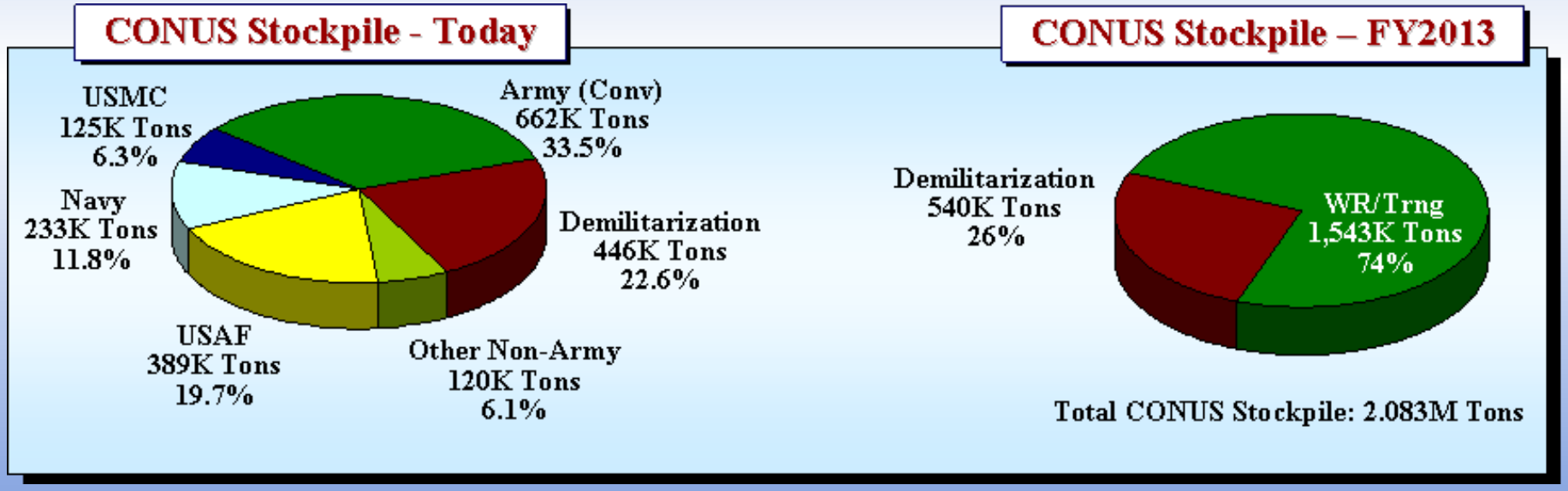


Tactical Missile Demil Requirements



Percent of Stockpile in Demil Account

- **FY06 – 22.4%**



CAD Index (Green)

- **Stockpile Reduction: Green because of reduction in stockpile by 1.05%.**
  - ✓ **Beginning FY06: 446,631 Stons**
  - ✓ **Ending FY06: 441,938 Stons**

- **Actual vs Planned Demil: Green because of windfall and unplanned commercial execution enabled 168.16%.**
  - ✓ **FY06 Planned: 18,041 Stons**
  - ✓ **FY06 Actual: 30,338 Stons**

Missile Index (Amber)

- **Stockpile Reduction: Red because of increase in stockpile by 14.4%. (Large quantity of TOW Simulators in 3Q)**
  - ✓ **Beginning FY06: 89,104**
  - ✓ **Ending FY06: 101,972**

- **Actual vs Planned Demil: Green because large number of TOW Simulators enabled 97.5%.**
  - ✓ **FY06 Planned: 206,888**
  - ✓ **FY06 Actual: 201,783**

FY06 Funding (Red)

- **FY06 Funding Required for 6% CAD Stockpile Reduction: $160.9M**
- **FY06 CAD Funding Provided: $77.2M**